

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: October 10, 2012

CALLED TO ORDER: 5:47 p.m.

ADJOURNED: 7:12 p.m.

ATTENDANCE

Attending Members

Mary Moriarty Adams, Chair
Vernon Brown
Aaron Freeman
Benjamin Hunter
Frank Mascari
William Oliver
Marilyn Pfisterer
Leroy Robinson
Joseph Simpson

Absent Members

BUDGET HEARING

Review and Analysis

PROPOSAL NO. 282, 2012 - approves the tax levies and rates for the Police Special Service District for 2013
"Do Pass as Amended" Vote: 8-0

PROPOSAL NO. 283, 2012 - approves the tax levies and rates for the Fire Special Service District for 2013
"Do Pass as Amended" Vote: 8-0

PROPOSAL NO. 285, 2012 - adopts the annual budget for the City of Indianapolis and Marion County for 2013 (Public Safety and Criminal Justice portion only)
"Do Pass as Amended" Vote: 7-2

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, October 10, 2012. Chair Mary Moriarty Adams called the meeting to order at 5:47 p.m. with the following members present: Vernon Brown, Aaron Freeman, Benjamin Hunter, Frank Mascari, William Oliver, Marilyn Pfisterer and Joseph Simpson. Leroy Robinson arrived later. Councillors Pamela Hickman and Christine Scales were also in attendance. Representing Council staff was Council Chief Financial Officer (CFO) Hope Tribble, General Counsel Fred Biesecker and Minority Counsel, Robert Elrod.

James Steele, Consultant, Department of Public Safety (DPS), an update on the DPS budget. He stated that the budget for 2014 does not look good. He briefly explained the projected 2014 budget for the department (attached as Exhibit A), and made the following key points:

- The anticipated fund balance at the end of 2013 for the Indianapolis Metropolitan Police Department (IMPD) is \$3.2 million and for the Indianapolis Fire Department (IFD) is \$1.4 million.
 - This does not include salary increases for police officers or firefighters.
- The projected fund balance for 2014, which includes the elimination of the COIT HSC, for IMPD is -\$13 million and -\$12.7 million for IFD. (It does not appear that the elimination will occur).
- Under the heading COIT HSC Remains, which seems to be the scenario, the projected fund balance for IMPD is -\$746,367 in 2013 and -\$21,099,159 in 2014; and IFD's is -\$2,793,187 for in 2013 and -\$21,031,086 in 2014.

Councillor Simpson suggested that the Council reach out to the public to help bring clarity regarding the HSC.

Councillor Hickman stated that if the HSC is passed then \$3.4 million dollars will not be given to city schools. She stated that it is not about DPS; instead, it is about schools, libraries, and tax payers.

Councillor Hunter stated more time needs to be taken to study the present issues before making a decision. He said that the elimination of the HSC is not raising the tax levy, but can be when more people pay. He said that income tax is currently subsidizing property tax, and added that considerations need to be given as those who do not live in areas such as Irvington and Meridian Kessler will suffer in the long run. He said that the conversation needs to happen and the playing ground needs to be leveled.

Councillor Brown stated that the Council needs to find ways to overcome the deficit. He stated that the Council has no intention to hurt the budget of DPS.

BUDGET HEARING

Review and Analysis

PROPOSAL NO. 282, 2012 - approves the tax levies and rates for the Police Special Service District for 2013

Councillor Oliver moved, seconded by Councillor Brown, to send Proposal No. 282, 2012 to the full Council with a "Do Pass" recommendation. The motion carried by a vote of 8-0.

PROPOSAL NO. 283, 2012 - approves the tax levies and rates for the Fire Special Service District for 2013

Julie Keen, Deputy Controller, OFM stated that this amendment increases the tax levy to include service for Cumberland and Homecroft as detailed in Exhibit C. She stated that fire services were previously handled through inter-local agreements.

Councillor Hunter moved, seconded by Councillor Freeman, to "Amend" Proposal No. 283, 2012 as stated in Exhibit C. The motion carried by a vote of 8-0.

Councillor Simpson moved, seconded by Councillor Oliver, to send Proposal No. 283, 2012 to the full Council with a "Do Pass as Amended" recommendation. The motion carried by a vote of 8-0.

Ms. Tribble indicated that there is an amendment before the Committee on Proposal No. 282, 2012. Chair Moriarty Adams asked Mr. Biesecker if the Committee needs to make a motion to reconsider the vote. Mr. Biesecker answered in the affirmative.

Councillor Hunter moved, seconded by Councillor Simpson, to reconsider Proposal No. 282, 2012. The motion carried by a vote of 8-0.

PROPOSAL NO. 282, 2012 - approves the tax levies and rates for the Police Special Service District for 2013

Jeff Spalding, Controller, Office of Finance and Management (OFM), stated that the amendment is a technical amendment to correct numbers that were incorrectly entered into the 16-line statement of the introduced budget for IMPD, as shown in Exhibit B.

Councillor Hunter moved, seconded by Councillor Simpson, to "Amend" Proposal No. 282, 2012 as stated in Exhibit B. The motion carried by a vote of 8-0.

Councillor Simpson moved, seconded by Councillor Brown, to send Proposal No. 282, 2012 to the full Council with a "Do Pass as Amended" recommendation. The motion carried by a vote of 8-0.

PROPOSAL NO. 285, 2012 – adopts the annual budget for the City of Indianapolis and Marion County for 2013 (Public Safety and Criminal Justice portion only)

Ms. Keen stated that the reallocations in the amendment are a result of the limited amount of time that agencies had to submit. She stated that the agencies put money into Characters where the funding was needed (attached as Exhibit D).

Chair Moriarty Adams read the Council initiated amendment (attached as Exhibit E).

Councillor Pfisterer asked OFM what type of balance is left in the funds. Ms. Keen stated that she did not have that information with her but the increases were sustainable for the next couple of years.

Councillor Simpson moved, seconded by Councillor Oliver, to “Amend” Proposal No. 285, 2012 as stated in Exhibit D. The motion carried by a vote of 8-0.

Councillor Brown moved, seconded by Councillor Oliver, to “Amend” Proposal No. 285, 2012 as stated in Exhibit E. The motion carried by a vote of 8-0.

Chair Moriarty Adams called for public testimony.

Tom Hanify, Indianapolis Professional Firefighters Union Local 416, asked that the Council consider other alternatives to fund the budget.

Jocelyn Tandy-Adande, Crown Hill Neighborhood Association, stated that she supports the IMPD pay raise.

Tom Cotton, Retired Indianapolis Police Department (IPD) officer, stated that when officers do not get a pay raise, retirees do not get a pay raise either. He stated that there needs to be a budget that will honor a retirement contract.

Bill Owensby, President of Fraternal Order of Police (FOP), stated that IMPD officers are being asked to work at higher levels than anywhere else in the country. He stated that there are not enough officers to cover the entire city but they will rise to the occasion to provide protection. He said that the FOP would like the City to do what it agreed to do by honoring the contract.

Carolyn Key, citizen, stated that there needs to be more officers on city streets and raises need to be given, as well as increases for cost of living.

Councillor Brown stated that it is not the job of the Council to negotiate contracts; that is the job of the Mayor. He added that the Council is working very hard to add the raises to the budget, but there is a lack of sufficient funding.

Councillor Scales stated that she urges that the moneys be made available to honor the contracts. She added that the officers are giving their lives for the community so she finds it to be disrespectful not to honor the contract and give them a pay raise.

Councillor Oliver asked what triggered the Office of Corporation Counsel (OCC) to state that it would not honor the contract to give raises to officers. Mr. Spalding read the portion of the contract that explains the negotiations for the contract, which is included as Exhibit F. Councillor Oliver asked Mr. Owensby to speak on the issue. Mr. Owensby stated that he does not believe that the City exhausted all of its resources; however, it is a legal document and he cannot make any definite comments.

{Clerk's note: Councillor Robinson arrived at 7:04 pm}

Councillor Hickman stated that the Council has spent many hours trying to control the situation. She stated that the city schools are also suffering financially, as they will possibly not receive \$3.4 million because of the HSC. She asked that consideration be given as to the source of the funding.

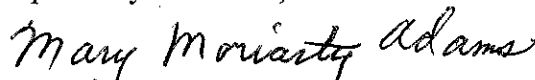
Councillor Simpson moved, seconded by Councillor Oliver, to send Proposal No. 285, 2012 to the full Council with a "Do Pass as Amended" recommendation. The motion carried by a vote of 7-2, with Councillors Freeman and Hunter casting the negative votes.

Councillor Hunter stated that there needs to be a debate about the budget so that more consideration may be given on both sides of the aisle. He stated that the budget does not reference the fuel surcharge. He stated that it is a policy and is not codified in the budget.

Councillor Pfisterer stated that Councillor Hickman is correct that schools would not receive money with the elimination of the HSC; however, the Tax Increment Financing (TIF) pass-through returns money to schools in the amount of \$7.3 million. Therefore, the schools in Marion County would profit from the elimination by \$3.9 million.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 7:12 p.m.

Respectfully submitted,



Mary Moriarty Adams, Chair
Public Safety and Criminal Justice Committee

MMA/slp

<u>Revenue</u>	<u>IMPD</u>			<u>IFD</u>		
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Property Tax Levy	34,356,260	35,318,235	36,307,146	72,540,133	71,797,628	73,899,074
Circuit Breaker Loss	<u>4,889,272</u>	<u>4,829,359</u>	<u>5,446,072</u>	<u>6,963,429</u>	<u>6,829,195</u>	<u>7,389,907</u>
Net Levy	29,466,988	30,488,876	30,861,074	65,576,704	64,968,433	66,509,167
Public Safety COIT	32,213,548	37,699,359	35,708,101		0	0
COIT	88,193,542	0	0	1,964,950	0	0
LOIT	4,143,909	3,694,082	4,026,549	6,718,364	5,989,076	6,528,093
DOW PILOT	489,600	0	0	849,468	0	0
CEG PILOT	5,400,000	5,400,000	5,400,000	3,600,000	3,600,000	3,600,000
Auto Excise	2,379,088	2,410,000	2,410,000	4,979,867	5,050,000	5,050,000
Financial Inst. Tax	1,154,417	1,150,000	1,150,000	1,116,170	1,120,000	1,120,000
CVET	564,180	564,000	564,000	580,294	580,000	580,000
Licenses	276,200	49,200	49,200	25,000	42,000	42,000
Fines and Penalties	1,277,000	1,277,336	1,277,000			
Rainy Day		13,900,000	11,900,000			
Consolidated Co.	8,600,000	84,200,000	75,500,000	52,250,000	51,400,000	42,150,000
Parking Meter	1,000,000	0	0			
MVH	2,159,000	2,159,000	2,159,000			
Casino Wager	1,900,000	2,022,000	2,022,000	546,466	547,000	546,466
Fee for Services	1,736,100	1,651,500	1,650,000	115,000	115,000	115,000
Miscellaneous	152,700		0	E911 260,000	0	0
CIB Reimbursement	3,287,459	0		422,772	0	0
Fire Protection				93,000	317,358	224,358
Fuel Charge	346,800	1,387,200	1,387,200	10,200	40,800	40,800
Total Misc. Revenue	155,273,543	157,563,677	145,203,050	73,531,551	68,801,234	59,996,717
Net Property Tax	<u>29,466,988</u>	<u>30,488,876</u>	<u>30,861,074</u>	<u>65,576,704</u>	<u>64,968,433</u>	<u>66,509,167</u>
Total Funds	184,740,531	188,052,553	176,064,124	139,108,255	133,769,667	126,505,883
Expenses						
Approved Budget	177,897,105	187,723,821	192,416,917	135,000,000	137,133,447	140,561,783
Additional App.	3,287,459			515,772		
Total Requirement	181,184,564	187,723,821	192,416,917	135,515,772	137,133,447	140,561,783
Beginning Balance	-631,066	2,924,901	3,253,633	1,160,110	4,752,593	1,388,813
Balance Change	3,555,967	328,732	-16,352,793	3,592,483	-3,363,780	-14,055,900
Ending Balance	2,924,901	3,253,633	-13,099,159	4,752,593	1,388,813	-12,667,086

1) COIT, PS COIT and LOIT revenues from COIT Tab, includes COIT HSC elimination

2) IMPD and IFD fuel charge revenue included starting 10/1/12

3) Consolidated County transfer includes COIT revenue starting in 2013

4) No new revenues included in 13 or 14 except fuel charge

5) No sworn salary increases for 13 or 14 included

6) 2013 and 14 staff funding for 1,583 IMPD and 1,155 IFD

7) IFD Dispatch moved to PS Communications Fund in 2013

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8) \$10 million TIF funding included in IFD 2013 Consolidated County transfer.

9) \$38.5 million TIF funding included in IFD 2012 Consolidated County transfer

COIT HSC Remains

IMPD/IFD 2012/13/14 Fund Balance Projections

<u>Revenue</u>	<u>IMPD</u>			<u>IFD</u>		
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Property Tax Levy	34,356,260	35,318,235	36,307,146	72,540,133	71,797,628	73,899,074
Circuit Breaker Loss	<u>4,889,272</u>	<u>4,829,359</u>	<u>5,446,072</u>	<u>6,963,429</u>	<u>6,829,195</u>	<u>7,389,907</u>
Net Levy	29,466,988	30,488,876	30,861,074	65,576,704	64,968,433	66,509,167
Public Safety COIT	32,213,548	37,699,359	35,708,101		0	0
COIT	88,193,542	0	0	1,964,950	0	0
LOIT	4,143,909	3,694,082	4,026,549	6,718,364	5,989,076	6,528,093
DOW PILOT	489,600	0	0	849,468	0	0
CEG PILOT	5,400,000	5,400,000	5,400,000	3,600,000	3,600,000	3,600,000
Auto Excise	2,379,088	2,410,000	2,410,000	4,979,867	5,050,000	5,050,000
Financial Inst. Tax	1,154,417	1,150,000	1,150,000	1,116,170	1,120,000	1,120,000
CVET	564,180	564,000	564,000	580,294	580,000	580,000
Licenses	276,200	49,200	49,200	25,000	42,000	42,000
Fines and Penalties	1,277,000	1,277,336	1,277,000			
Rainy Day		13,900,000	11,900,000			
Consolidated Co	8,600,000	80,200,000	71,500,000	52,250,000	47,218,000	37,968,000
Parking Meter	1,000,000	0	0			
MVH	2,159,000	2,159,000	2,159,000			
Casino Wager	1,900,000	2,022,000	2,022,000	546,466	547,000	546,466
Fee for Services	1,736,100	1,651,500	1,650,000	115,000	115,000	115,000
Miscellaneous	152,700		0	E911 260,000	0	0
CIB Reimbursement	3,287,459	0		422,772	0	0
Fire Protection				93,000	317,358	224,358
Fuel Charge	346,800	1,387,200	1,387,200	10,200	40,800	40,800
Total Misc. Revenue	155,273,543	153,563,677	141,203,050	73,531,551	64,619,234	55,814,717
Net Property Tax	<u>29,466,988</u>	<u>30,488,876</u>	<u>30,861,074</u>	<u>65,576,704</u>	<u>64,968,433</u>	<u>66,509,167</u>
Total Funds	184,740,531	184,052,553	172,064,124	139,108,255	129,587,667	122,323,883
Expenses						
Approved Budget	177,897,105	187,723,821	192,416,917	135,000,000	137,133,447	140,561,783
Additional App.	3,287,459			515,772		
Total Requirement	181,184,564	187,723,821	192,416,917	135,515,772	137,133,447	140,561,783
Beginning Balance	-631,066	2,924,901	-746,367	1,160,110	4,752,593	-2,793,187
Balance Change	3,555,967	-3,671,268	-20,352,793	3,592,483	-7,545,780	-18,237,900
Ending Balance	2,924,901	-746,367	-21,099,159	4,752,593	-2,793,187	-21,031,086

- 1) COIT, PS COIT and LOIT revenues from COIT Tab, **does NOT include** COIT HSC elimination
- 2) IMPD and IFD fuel charge revenue included starting 10/1/12
- 3) Consolidated County transfer includes COIT revenue starting in 2013
- 4) No new revenues included in 13 or 14 except fuel charge
- 5) No sworn salary increases for 13 or 14 included
- 6) 2013 and 14 staff funding for 1,583 IMPD and 1,155 IFD
- 7) IFD Dispatch moved to PS Communications Fund in 2013
- 8) \$10 million TIF funding included in IFD 2013 Consolidated County transfer.
- 9) \$38.5 million TIF funding included in IFD 2012 Consolidated County transfer

JHS 10/9/12

Date: October 11, 2012

COMMITTEE MOTION
Proposal No. 282, 2012

Madam Chair:

I respectfully move to amend Proposal No. 282, 2012, SECTION 1, as introduced and before this committee, to read as follows:

Councillor

SECTION 1. There is hereby levied and assessed or confirmed as may be required by law on all real estate and improvements and all business personal property of whatever description, tangible and intangible, and choses in action of every kind and character in the Police Special Service District of the City of Indianapolis, as assessed and returned for taxation in said District for the year 2012, payable in 2013, a tax rate of Thirty-four and Eighty-six hundredths cents (\$0.3486) for the Indianapolis Metropolitan Police Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property.

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT FUND (15600)		
2012 CERTIFIED NET ASSESSED VALUATION	9,379,268,465	
2013 ESTIMATED NET ASSESSED VALUATION	10,130,801,205	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	-	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	
5. Total expenditures for current year (add lines 2-4)	-	
6. Remaining property taxes to be collected present year	13,669,005	
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	(13,669,005)	<u>62,027,744</u>
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	-	
10. Total budget estimate for January 1 to December 31 of incoming year	-	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(29,881,341)	<u>152,169,633</u>
12. Property tax to be raised from January 1 to December 31 of incoming year	29,881,341	<u>35,318,235</u>
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	-	
14. Estimated December 31 cash balance, of incoming year	-	
Net tax rate on each one hundred dollars of taxable property		
Current 2012 tax rate	0.3663	
Proposed tax rate for 2013	0.3486	

Date: October 10, 2012

COMMITTEE MOTION
Proposal No. 283, 2012

Madam Chair:

I respectfully move to amend Proposal No. 283, 2012, SECTION 1, as introduced and before this committee, to read as follows:

Councillor

SECTION 1. There is hereby levied and assessed or confirmed as may be required by law on all real estate and improvements and all business personal property of whatever description, tangible and intangible, and choses in action of every kind and character in the Consolidated Fire Special Service District of the City of Indianapolis, as assessed and returned for taxation in said District for the year 2012, payable in 2013, a tax rate of Twenty-nine and Forty-four cents (\$0.2944) for the Consolidated Fire Special Service District Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property, a tax rate of Ninety-eight hundredths cents (\$0.0098) for the Fire Cumulative Capital Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property.

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
CONSOLIDATED FIRE SERVICE DISTRICT FUND (15550)		
2012 CERTIFIED NET ASSESSED VALUATION	23,699,372,501	
2013 ESTIMATED NET ASSESSED VALUATION	24,391,558,943	<u>24,447,062,443</u>
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	-	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	
5. Total expenditures for current year (add lines 2-4)	-	
6. Remaining property taxes to be collected present year	31,217,504	
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	(31,217,504)	<u>36,658,255</u>
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	

9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	-	
10. Total budget estimate for January 1 to December 31 of incoming year	-	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(63,567,232)	<u>60,411,280</u>
12. Property tax to be raised from January 1 to December 31 of incoming year	63,567,232	<u>72,047,137</u>
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	-	
14. Estimated December 31 cash balance, of incoming year	-	
Net tax rate on each one hundred dollars of taxable property		
Current 2012 tax rate	0.2947	
Proposed tax rate for 2013	0.2944	

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
FIRE CUMULATIVE CAPITAL FUND (46501)		
2012 CERTIFIED NET ASSESSED VALUATION	23,699,372,501	
2013 ESTIMATED NET ASSESSED VALUATION	24,391,558,943	<u>24,477,062,443</u>
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	-	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	
5. Total expenditures for current year (add lines 2-4)	-	
6. Remaining property taxes to be collected present year	1,011,085	
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	(1,011,085)	<u>135,759</u>
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	

9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	-	
10. Total budget estimate for January 1 to December 31 of incoming year	-	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(2,124,289)	<u>-10,057</u>
12. Property tax to be raised from January 1 to December 31 of incoming year	2,124,289	<u>2,406,725</u>
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	-	
14. Estimated December 31 cash balance, of incoming year	-	
Net tax rate on each one hundred dollars of taxable property		
Current 2012 tax rate	0.0099	
Proposed tax rate for 2013	0.0098	

Date: October 10, 2012

COMMITTEE MOTION
Proposal No. 285, 2012

Madam Chair:

I respectfully move to amend Proposal No. 285, 2012, as introduced and before this committee, by the revisions to Sections 1.01(f), 1.04(b), 1.06 and 1.07 as follows:

Councillor

SECTION 1.01Consolidated City Appropriations for 2013.

f) DEPARTMENT OF PUBLIC SAFETY

1) Animal Care and Control Division

<u>ANIMAL CARE AND CONTROL</u>						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
CONSOLIDATED COUNTY	2,653,529	185,200	592,013	0	577,742	4,008,484
			1,198,530			4,615,001
Total for this division	2,653,529	185,200	592,013	0	577,742	4,008,484
	2,653,529	185,200	1,198,530	0	577,742	4,615,001

2) DPS Administration (Director's Office)

<u>DIRECTOR'S OFFICE</u>						
	<u>CHAR 1</u>	<u>CHAR 2</u>	<u>CHAR 3</u>	<u>CHAR 4</u>	<u>CHAR 5</u>	<u>TOTAL</u>
CONSOLIDATED COUNTY	1,609,325	10,500	2,667,402	2,000	126,522	4,415,749
Total for this division	4,609,325	10,500	2,667,402	2,000	126,522	4,415,749
	1,519,323		3,357,139			4,932,266

3) Fire Department

<u>INDIANAPOLIS FIRE DEPARTMENT</u>						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
FIRE FUND	126,346,633	1,295,662	5,143,043	572,907	3,775,202	137,133,447
	126,434,410	1,272,112	5,136,073	515,650		137,133,447
FIRE CUMULATIVE FUNDS	0	0	500,000	1,838,000	0	2,338,000
METRO EMERGENCY COMM	1,695,354	9,500	105,364	6,600	0	1,816,818
	1,700,008	23,550	46,660	46,600		1,816,818
FEDERAL GRANTS	296,777	195,000	968,846	990,717	10,000	2,461,340
Total for this division	128,338,763	1,500,162	6,717,253	3,408,224	3,785,202	143,749,605
	128,431,195	1,490,662	6,651,579	3,390,967	3,785,202	143,749,605

5) Metropolitan Police Department

<u>INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT</u>						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
IMPD FUND	159,682,712	843,975	15,190,634	6,500	12,000,000	187,723,821
STATE LAW ENFORCEMENT FU	816,311	726,935	221,110	0	0	1,764,356
FEDERAL LAW ENFORCEMENT	170,000	93,340	797,680	117,500	0	1,178,520
FEDERAL GRANTS	1,942,865	193,265	2,376,421	3,413,935	0	7,926,486
STIMULUS FUNDS- FEDERAL	1,121,886	0	0	0	0	1,121,886
CITY CUMULATIVE CAPITAL IM	0	0	0	2,203,178	0	2,203,178
		604,904		2,223,178		2,828,082
Total for this division	163,733,774	1,857,515	18,585,845	5,741,113	12,000,000	201,918,247
	163,733,774	2,462,419	18,585,845	5,761,113	12,000,000	202,543,151

6) Public Safety Communications

PUBLIC SAFETY COMMUNICATIONS						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
METRO EMERGENCY COMM	967,680	117,552	4,958,561	86,000	18,727	6,148,519
	<u>1,114,467</u>	<u>92,000</u>	<u>3,845,902</u>		<u>48,132</u>	<u>5,186,501</u>
Total for this division	967,680	117,552	4,958,561	86,000	18,727	6,148,519
	<u>1,114,467</u>	<u>92,000</u>	<u>3,845,902</u>	<u>86,000</u>	<u>48,132</u>	<u>5,186,501</u>

7) Department of Public Safety Total

DPS - DEPARTMENT OF PUBLIC SAFETY						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
CONSOLIDATED COUNTY	4,619,552	208,700	4,129,198	7,150	811,746	9,776,347
			<u>4,818,935</u>		<u>728,527</u>	<u>10,382,864</u>
IMPD FUND	159,682,712	843,975	15,190,634	6,500	12,000,000	187,723,821
FIRE FUND	126,346,633	1,295,662	5,143,043	572,907	3,775,202	137,133,447
	<u>126,434,410</u>	<u>1,272,112</u>	<u>5,136,073</u>	<u>515,650</u>		<u>137,133,447</u>
STATE LAW ENFORCEMENT FU	816,311	726,935	221,110	0	0	1,764,356
FIRE CUMULATIVE FUNDS	0	0	500,000	1,838,000	0	2,338,000
METRO EMERGENCY COMM	2,663,034	127,052	5,063,925	92,600	18,727	7,965,337
	<u>2,814,475</u>	<u>115,550</u>	<u>3,892,562</u>	<u>132,600</u>	<u>48,132</u>	<u>7,003,319</u>
FEDERAL LAW ENFORCEMENT	170,000	93,340	797,680	117,500	0	1,178,520
FEDERAL GRANTS	2,541,866	788,265	4,302,496	5,004,652	10,000	12,647,279
STIMULUS FUNDS- FEDERAL	1,121,886	0	0	0	0	1,121,886
CITY CUMULATIVE CAPITAL IM	0	0	0	2,203,178	0	2,203,178
		<u>604,904</u>		<u>2,223,178</u>		<u>2,828,082</u>
Total for this division	297,961,993	4,083,929	35,348,086	9,842,487	16,615,675	363,852,170
	<u>298,201,211</u>	<u>4,653,781</u>	<u>34,859,490</u>	<u>9,845,230</u>	<u>16,561,861</u>	<u>364,121,573</u>

SECTION 1.04 Marion County: Constitutional Officers -Appropriations

b) COUNTY CORONER

MARION COUNTY CORONER						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
COUNTY GENERAL	1,058,942	46,746	1,557,030	0	0	2,662,718
	1,052,893	68,246	1,536,578	5,000		2,662,717
FEDERAL GRANTS	0	0	122,460	52,200	0	174,660
Total for this office	1,058,942	46,746	1,679,490	52,200	0	2,837,378
	1,052,893	68,246	1,659,038	57,200	0	2,837,377

SECTION 1.06 Marion County: Judicial Department - Appropriations

For the expenses of certain judicial agencies of Marion County government for the calendar year beginning January 1, 2013, and ending December 31, 2013, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) CLERK OF THE CIRCUIT COURT

MARION COUNTY CLERK						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
COUNTY GENERAL	4,291,709	14,518	1,266,749	0	0	5,572,976
CLERK'S PERPETUATION FUND	442,765	65,200	177,100	3,000	0	688,065
Total for this division	4,734,473	79,718	1,443,849	3,000	0	6,261,040

b) MARION COUNTY PUBLIC DEFENDER AGENCY

MARION COUNTY PUBLIC DEFENDER AGENCY						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
COUNTY GENERAL	13,559,034	46,614	4,037,527	0	0	17,643,175
	13,565,387	32,600	4,045,187			17,643,174
SUPPLEMENTAL PUBLIC DEFEN	0	0	345,000	0	0	345,000
FEDERAL GRANTS	0	0	0	0	0	0
			100,000	25,000		125,000
Total for this division	13,559,034	46,614	4,382,527	0	0	17,988,175
	13,565,387	32,600	4,490,187	25,000	0	18,113,174

c) PROSECUTING ATTORNEY

MARION COUNTY PROSECUTOR						
	CHAR 1	CHAR 2	CHAR 3	CHAR 4	CHAR 5	TOTAL
COUNTY GENERAL	10,562,39	181,100	2,719,375	7,500	-	13,470,371
COUNTY PUBLIC SAFETY INCOME TAX	2,616,245	-	-	-	-	2,616,245
LAW ENFORCEMENT EQUITABLE SHARING	-	10,000	30,000	60,000	-	100,000
DIVERSION	731,581	-	-	-	-	731,581
LAW ENFORCEMENT- COUNTY	249,885	-	-	-	-	249,885
DEFERRAL PROGRAM FEE	2,537,691	-	605,011	-	-	3,142,702
DRUG FREE COMMUNITY	39,921	-	-	-	-	39,921
FEDERAL GRANTS	1,200,778	32,000	620,650	357,750	-	2,211,178
STATE GRANTS	901,354	22,500	53,175	55,000	-	1,032,029
Total for this office	18,839,85	245,600	4,028,211	480,250	-	23,593,912
			4,570,784			23,749,007

d) PROSECUTOR'S CHILD SUPPORT IV-D AGENCY

MARION COUNTY PROSECUTOR - CHILD SUPPORT DIVISION						
	CHAR. 1	CHAR. 2	CHAR. 3	CHAR. 4	CHAR. 5	TOTAL
COUNTY GENERAL	3,085,405	51,895	1,248,142	5,000	0	4,390,442
	3,120,547		1,217,999	0		4,390,441
FEDERAL GRANTS	32,501	0	0	0	0	32,501
Total for this division	3,117,905	51,895	1,248,142	5,000	0	4,422,942
	3,153,048	51,895	1,217,999	0	0	4,422,942

e) CIRCUIT COURT

MARION COUNTY CIRCUIT COURT						
	CHAR 1	CHAR 2	CHAR 3	CHAR 4	CHAR 5	TOTAL
COUNTY GENERAL	877,587	5,463	227,496	-	-	1,110,546
COUNTY PUBLIC SAFETY INCOME TAX	290,404	-	-	-	-	290,404
Total for this court	1,167,991	5,463	227,496	-	-	1,400,950
	1,324,823					1,562,384

Marion County Superior Court

MARION COUNTY SUPERIOR COURT						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
COUNTY GENERAL	<u>26,598,299</u>	<u>404,363</u>	<u>10,677,764</u>	<u>88,467</u>	0	<u>37,768,892</u>
	<u>26,025,892</u>	<u>415,725</u>	<u>11,272,451</u>	<u>54,824</u>		<u>37,768,892</u>
COUNTY PUBLIC SAFETY INCO	<u>7,558,333</u>	0	0	0	0	<u>7,558,333</u>
	<u>7,353,631</u>		<u>204,702</u>			<u>7,558,333</u>
MARION COUNTY SUPERIOR CO	0	0	0	0	0	0
				<u>40,000</u>		<u>40,000</u>
ADULT PROBATION	<u>1,636,049</u>	<u>10,284</u>	<u>10,796</u>	0	0	<u>1,657,129</u>
	<u>1,544,973</u>	<u>10,669</u>	<u>9,025</u>	<u>56,000</u>		<u>1,620,667</u>
JUVENILE PROBATION	<u>95,000</u>	0	0	0	0	<u>95,000</u>
	<u>102,182</u>					<u>102,182</u>
DRUG TREATMENT DIVERSION	0	0	0	0	0	0
			<u>30,000</u>			<u>30,000</u>
COMMISSIONER & GUARDIAN A	<u>986,175</u>	0	0	0	0	<u>986,175</u>
	<u>754,715</u>					<u>754,715</u>
GUARDIAN AD LITEM	0	0	2,000,000	0	0	2,000,000
DIVERSION FUND	<u>54,137</u>	0	0	0	0	<u>54,137</u>
	<u>53,888</u>					<u>53,888</u>
JURY PAY FUND	0	0	300,000	0	0	300,000
DEFERRAL PROGRAM FEE	<u>117,025</u>	0	0	0	0	<u>117,025</u>
	<u>116,424</u>					<u>116,424</u>
ALTERNATIVE DISPUTE RESOL	<u>103,548</u>	<u>2,138</u>	<u>42,913</u>	0	0	<u>148,598</u>
	<u>111,664</u>		<u>34,997</u>			<u>148,798</u>
ALCOHOL & DRUG SERVICES	<u>566,110</u>	<u>3,800</u>	<u>3,140</u>	0	0	<u>573,050</u>
	<u>509,224</u>			<u>56,885</u>		<u>573,049</u>
DRUG FREE COMMUNITY	0	4,000	17,500	0	0	21,500
			<u>37,500</u>			<u>41,500</u>
FEDERAL GRANTS	<u>460,206</u>	<u>9,654</u>	<u>1,205,503</u>	<u>53,250</u>	0	<u>1,728,613</u>
	<u>487,185</u>		<u>1,178,524</u>			<u>1,728,613</u>
STATE GRANTS	<u>47,011</u>	0	<u>177,700</u>	0	0	<u>224,711</u>
COUNTY GRANTS	0	0	25,000	0	0	25,000
CUMULATIVE CAPITAL IMPROV	0	0	253,392	0	0	253,392
Total for this division	<u>38,221,894</u>	<u>434,238</u>	<u>14,713,707</u>	<u>141,717</u>	0	<u>53,511,556</u>
	<u>37,106,788</u>	<u>445,985</u>	<u>15,526,431</u>	<u>260,959</u>	0	<u>53,340,163</u>

SECTION 1.07 Marion County: Law Enforcement and Corrections - Appropriations

For the expenses of certain law enforcement and correction agencies of Marion County government and its institutions for the calendar year beginning January 1, 2013, and ending December 31, 2013, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) FORENSIC SERVICES AGENCY

MARION COUNTY FORENSIC SERVICES						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
COUNTY GENERAL	4,964,401	272,203	604,268	40,000	0	5,880,872
	<u>5,006,796</u>	<u>262,601</u>	<u>571,475</u>			<u>5,880,872</u>
FEDERAL GRANTS	632,757	176,906	188,008	5,875	0	1,003,546
Total for this division	<u>5,597,158</u>	<u>449,109</u>	<u>792,276</u>	<u>45,875</u>	<u>0</u>	<u>6,884,418</u>
	<u>5,639,553</u>	<u>439,507</u>	<u>759,483</u>	<u>45,875</u>	<u>0</u>	<u>6,884,418</u>

b) COUNTY SHERIFF

MARION COUNTY SHERIFF'S OFFICE						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
COUNTY GENERAL	29,722,146	1,620,655	37,414,987	0	0	68,757,788
	<u>38,303,139</u>	<u>1,602,613</u>	<u>28,787,720</u>	<u>64,314</u>		<u>68,757,786</u>
COUNTY PUBLIC SAFETY INCO	15,697,472	0	0	0	0	15,697,472
MC SHERIFF'S CIVIL DIVISION F	1,459,133	0	440,867	0	0	1,900,000
	<u>1,501,904</u>		<u>398,096</u>			<u>1,900,000</u>
MC SHERIFF'S MEDICAL CARE F	0	0	11,939,669	0	0	11,939,669
COUNTY EXTRADITION	0	0	57,657	0	0	57,657
COUNTY CORRECTIONS MISDE	0	91,987	208,314	0	0	300,300
MECA EMERGENCY PHONE SYS	5,731,551	0	0	0	0	5,731,551
MECA FUND	2,026,865	0	0	0	0	2,026,865
	<u>2,026,864</u>					<u>2,026,864</u>
FEDERAL GRANTS	300,000	200,000	100,000	200,000	0	800,000
STIMULUS FUNDS- FEDERAL	5,000	1,000	92,000	30,000	0	128,000
CAPITAL IMPROVEMENT LEASE	0	0	1,887,000	0	0	1,887,000
Total for this division	<u>54,042,167</u>	<u>1,913,642</u>	<u>52,140,494</u>	<u>230,000</u>	<u>0</u>	<u>109,226,303</u>
	<u>63,565,930</u>	<u>1,895,600</u>	<u>43,470,456</u>	<u>294,314</u>	<u>0</u>	<u>109,226,300</u>

c) COMMUNITY CORRECTIONS

MARION COUNTY COMMUNITY CORRECTIONS						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
COUNTY GENERAL	1,386,530	184,300	1,784,731	14,000	0	3,369,561
	<u>1,517,076</u>	<u>127,170</u>	<u>1,725,315</u>	<u>0</u>		<u>3,369,561</u>
COUNTY CORRECTIONS MISDE	0	0	300,300	0	0	300,300
DRUG FREE COMMUNITY	0	1,500	18,500	0	0	20,000
		<u>1,200</u>	<u>18,800</u>			<u>20,000</u>
HOME DETENTION	458,988	37,000	409,906	0	0	905,894
	<u>346,477</u>	<u>20,000</u>	<u>539,417</u>			<u>905,894</u>
FEDERAL GRANTS	0	0	225,368	0	0	225,368
STATE GRANTS	1,837,095	13,000	2,806,450	0	0	4,656,545
Total for this division	<u>3,682,613</u>	<u>235,800</u>	<u>5,545,255</u>	<u>14,000</u>	<u>0</u>	<u>9,477,669</u>
	<u>3,700,647</u>	<u>161,370</u>	<u>5,615,650</u>	<u>0</u>	<u>0</u>	<u>9,477,667</u>

Date: October 10, 2012

COMMITTEE MOTION
Proposal No. 285, 2012

Madam Chair:

I respectfully move to amend Proposal No. 285, 2012, as introduced and before this committee, by adding a new Section 4.06, to read as follows:

SECTION 4.06. Police and Fire Recruiting Fund Created.

(a) There is hereby created a special fund, to be designated as the "police and fire recruiting fund," in the department of public safety. The fund shall be a subfund of the consolidated county fund.

(b) This fund shall be a continuing, nonreverting fund, with all balances remaining therein at the end of the year and such balances shall not revert to the city or county general funds.

(c) The purpose of this fund is to provide revenue to reimburse the department of public safety for expenses relating to the recruitment, hiring, and training of sworn police officers and firefighters, whether through new classes of recruits or lateral hires, in order to address the current deficit in the ranks of police officers and firefighters due to retirements and attrition.

Councillor

ARTICLE V

Non-Discrimination

Section 1. General Application. The provisions of this agreement shall be applied equally to all employees without discrimination as to age, sex, gender identity, sexual orientation, race, color, creed, disability as defined by law, national origin, religious or political affiliation except where specific age, sex or physical requirements constitute a bona fide occupational qualification, necessary to proper and efficient administration or as provided by law. The IPFF shall share equally with the City the responsibility for applying this provision of the agreement. All references to employees in this agreement designate both sexes, and wherever the male gender is used, it shall be construed to include male and female employees. Nothing in this agreement shall violate the Americans With Disabilities Act (ADA). Notwithstanding any language in this agreement, the City shall take any action necessary to comply with the provisions of the ADA.

Section 2. Applicants. The City agrees to continue its present nondiscriminatory policy offering equal opportunities consistent with this agreement, for available jobs to qualified applicants without regard for their nationality, race, color, sex, gender identity, sexual orientation, creed, religious or political affiliation, age, disability as defined by law, except where specific age, sex or physical requirements constitute a bona fide occupational qualification, necessary to proper and efficient administration or as provided by law.

Section 3. Working Conditions for Current Employees. The City agrees that it will not discriminate in the training, upgrading, promotion, transfer, layoff, discipline or discharge of employees because of race, color, creed, national origin, disability as defined by law, sex, gender identity, sexual orientation, religious or political affiliation or age, except where specific age, sex or physical requirements constitute a bona fide occupational qualification necessary to proper and efficient administration or as provided by law.

ARTICLE VI

Terms and Conditions of Agreement

Section 1. This agreement between the parties constitutes a four-year settlement for calendar years 2011 through 2014 based upon the following assumptions and conditions:

- (a) That the Department receives the revenue necessary to fund the IFD operating and pension budgets; and
- (b) The parties understand and agree that to have sufficient revenue to fund this agreement in 2013 and beyond that the City must receive revenue from all sources for 2013 and 2014 including, but not limited to, LOIT, COIT, and property taxes based upon the unit's maximum ad valorem property tax levy per IC 6-1.1-18.5-2.

Section 2. In the event that the above assumptions and conditions do not occur, then it is specifically understood and agreed by the parties that the City may declare the Agreement open for further negotiations of salaries and health insurance benefits only. A declaration to re-open under this section must be made on or before September 1, 2012 for contract year 2013 and

September 1, 2013 for contract year 2014. It is also specifically understood and agreed by the parties that in the event the City declares the agreement open no increases in salary will occur and that salary, health insurance benefits and employee contribution to health insurance will be maintained at the levels that exist at the time of reopening until new terms are negotiated by the parties. The City shall inform the IPFF of such declaration in writing and substantiate that the assumptions and conditions have not been met. In the event of such substantiated declaration by the City, the parties shall as soon as practicable begin new negotiations.

Section 3. If additional funds become available, upon request of IPFF and if agreeable with the City, both parties may renegotiate financial portions of this contract.

ARTICLE VII

Salary

Section 1. Base Salary Increase. The base salary of all sworn fire fighters designated in Article II of this agreement and the classification of engineer shall be increased as set forth below payable the first payday after January 1 of each year:

Salary 2011

	<u>2010 Base</u>	<u>EMT/Medic Pay</u> <u>Roll In</u>	<u>2011 Base</u>
3 rd Year			
Firefighter	\$58,005	\$400.00	\$58,405
Engineer	\$60,904	\$400.00	\$61,304
Lieutenant	\$64,656	\$400.00	\$65,056
Captain	\$71,789	\$400.00	\$72,189
Battalion Chief (District)	\$79,905	\$400.00	\$80,305

Salary 2012

	<u>2011 Base</u>	<u>EMT/Medic Pay</u> <u>Roll In</u>	<u>1% Increase</u>	<u>2012 Base</u>
3 rd Year				
Firefighter	\$58,405	\$200.00	1%	\$59,191
Engineer	\$61,304	\$200.00	1%	\$62,119
Lieutenant	\$65,056	\$200.00	1%	\$65,908
Captain	\$72,189	\$200.00	1%	\$73,113
Battalion Chief (District)	\$80,305	\$200.00	1%	\$81,310